

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (58800000153) IDPH Gifts & Grants Fund
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 180,064,897	\$ 646,333,456	\$ 641,897,788	\$ 641,897,788
Intra State Receipts	4,251,644	4,593,839	4,593,839	4,593,839
Gov Fund Type Transfers - Other A	8,801,767	10,872,552	10,872,552	10,872,552
Fees, Licenses & Permits	98,332	258,953	258,953	258,953
Other	16,801,315	18,481,018	18,444,018	18,444,018
	<u>210,017,954</u>	<u>680,539,818</u>	<u>676,067,150</u>	<u>676,067,150</u>
Total Resources	<u>\$ 210,017,954</u>	<u>\$ 680,539,818</u>	<u>\$ 676,067,150</u>	<u>\$ 676,067,150</u>
FTE	<u>283.54</u>	<u>327.35</u>	<u>292.70</u>	<u>292.70</u>
Disposition of Resources				
Personal Services-Salaries	\$ 29,773,186	\$ 35,273,247	\$ 33,922,660	\$ 33,922,660
Personal Travel In State	95,853	220,013	218,713	218,713
State Vehicle Operation	40,120	63,912	63,257	63,257
Depreciation	20,543	58,572	57,917	57,917
Personal Travel Out of State	-5,140	401,011	404,181	404,181
Office Supplies	359,706	302,257	303,782	303,782
Professional & Scientific Supplies	3,478,384	5,883,468	5,883,468	5,883,468
Other Supplies	9,392	50,717	50,617	50,617
Printing & Binding	182,959	248,798	245,098	245,098
Drugs & Biologicals	525,467	1,620,981	1,620,981	1,620,981
Uniforms & Related Items	0	600	600	600
Postage	36,922	87,195	86,670	86,670
Communications	467,913	723,296	719,296	719,296
Rentals	29,136	71,572	71,422	71,422

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	118,005	193,917	190,817	190,817
Outside Services	135,830,946	589,120,102	587,885,735	587,885,735
Intra-State Transfers	913,628	638,062	637,162	637,162
Advertising & Publicity	5,481,278	4,131,393	4,051,893	4,051,893
Outside Repairs/Service	14,397	525,509	525,109	525,109
Reimbursement to Other Agencies	721,582	1,197,704	1,196,919	1,196,919
ITS Reimbursements	1,680,633	884,082	883,297	883,297
IT Outside Services	5,760,138	7,496,924	7,405,824	7,405,824
Gov Fund Type Transfers - Attorney	29,142	288,728	288,728	288,728
Gov Fund Type Transfers - Auditor	0	60,100	60,100	60,100
Gov Fund Type Transfers - Other A	688,454	212,762	167,762	167,762
Equipment	407,077	1,500	1,500	1,500
Office Equipment	0	4,000	4,000	4,000
Equipment - Non-Inventory	15,088	80,171	76,371	76,371
IT Equipment	1,541,562	1,480,218	1,477,143	1,477,143
Claims	0	170,296	170,296	170,296
Other Expense & Obligations	41,574	5,079,066	3,426,287	3,426,287
Licenses	0	100	0	0
Refunds-Other	2,160	1,200	1,200	1,200
Aid to Individuals	21,757,850	23,968,345	23,968,345	23,968,345
Total Disposition of Resources	<u>\$ 210,017,954</u>	<u>\$ 680,539,818</u>	<u>\$ 676,067,150</u>	<u>\$ 676,067,150</u>